

**CITY OF MOUNTAIN VIEW
MEMORANDUM**

DATE: April 18, 2003

TO: City Council

FROM: Kevin C. Duggan, City Manager
Nadine P. Levin, Assistant City Manager

SUBJECT: APRIL 22, 2003 STUDY SESSION – GOAL-SETTING FOR FISCAL
YEAR 2003-04

PURPOSE OF STUDY SESSION

Council held their first goal-setting session on March 4, 2003. The purpose of this study session is to seek further clarification on the proposed goals. After further refinement, the major goals for Fiscal Year 2003-04 will be agendized for the May 27 City Council meeting.

BACKGROUND AND ANALYSIS

Council held their first goal-setting workshop for Fiscal Year 2003-04 on March 4, 2003. At that session, Council heard a presentation regarding the status of current fiscal year goals and potential additional goals for Fiscal Year 2003-04. In addition to the goals presented by staff, Council suggested additional goals. Council went through a process of ranking the goals.

Attached (Attachment 1) are the results of the Council's ranking of "Continuing Goals for Fiscal Year 2003-04," "Council-Suggested Potential Additional Goals" and "Staff-Developed Potential New Goals for Fiscal Year 2003-04." Attachment 2 is four goals suggested by the public during the public input portion of the session. Attachment 3 is a preliminary draft list of proposed goals, which combines the continuing goals, staff-suggested new goals and Council's suggested potential new goals. This list should be considered a "work in progress" that will be modified after further City Council input at the April 22, 2003 study session. Several potential goals would benefit from further clarification/discussion at the study session.

Background information relating to some potential goals is provided as report attachments. Attached (Attachment 4) is the memo from the Parks and Recreation

Commission regarding the potential development of a Recreation Plan and the September 20, 2002 Council agenda report regarding this topic.

Several goals on the proposed goals list impact the Community Development Department's Advance Planning Division's workload. Attachment 5 is a memorandum from the Community Development Department which describes the projected Fiscal Year 2003-04 workload, and this is provided as background for discussion at the study session.

Attachment 6 is the list of major goals for the current fiscal year.

CONCLUSION

Staff has prepared a preliminary draft list of goals for Fiscal Year 2003-04 based on input received during the first goal-setting study session held on March 4, 2003. Clarification and discussion regarding these and other potential goals will enable staff to return to Council with more information on what projects may need to be delayed or what additional funding will be necessary to include in the Fiscal Year 2003-04 budget if Council wishes to undertake these projects.

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- Attachments:
1. Council's Ranking of Goals from the March 4, 2003 Goal-Setting Workshop
 2. Goals Suggested by the Public at the March 4, 2003 Goal-Setting Workshop
 3. Proposed Goals for Fiscal Year 2003-04
 4. Memo Regarding City-Wide Recreation Plan and September 20, 2002 Council Agenda Report – Recreation Strategic Plan
 5. Memo Regarding Fiscal Year 2003-04 Advance Planning Workload
 6. Major Goals for Fiscal Year 2002-03